

SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2006 Supplemental Appropriations include \$74,676,098 general revenue, \$89,037,080 federal funds, and \$56,094,916 other funds, for a total of \$219,808,094.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF SCHOOL IMPROVEMENT GRANTS TO RURAL AND LOW-INCOME SCHOOLS

H.B. Sec. 14.005	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Federal Funds	\$ 2,100,000	\$ 1,500,000	\$ 1,500,000
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The Governor recommends \$1,500,000 for federal grants to rural and low-income schools.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF SCHOOL IMPROVEMENT FOR LANGUAGE ACQUISITION PURSUANT TO TITLE III OF THE NO CHILD LEFT BEHIND ACT

H.B. Sec. 14.010	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Federal Funds	\$ 2,600,000	\$ 4,000,000	\$ 4,000,000
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The Governor recommends \$4,000,000 for grants to ensure that children attain English language proficiency.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF SPECIAL EDUCATION FIRST STEPS

H.B. Sec. 14.015	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$ 13,050,703	\$ 0	\$ 0
Federal Funds	10,506,837	2,000,000	2,000,000
Part C Early Intervention Fund	0	1,100,000	1,100,000
Early Childhood Development, Education and Care Fund	578,644	0	0
First Steps Fund	2,000,000	0	0
TOTAL	\$ 26,136,184	\$ 3,100,000	\$ 3,100,000

The Governor recommends \$3,100,000 for the First Steps Program. Original appropriation authority from the First Steps Fund cannot be used. The Part C Early Intervention Fund was created legislatively instead.

DEPARTMENT OF HIGHER EDUCATION MIDWESTERN HIGHER EDUCATION COMMISSION

H.B. Sec. 14.017	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 0	\$ 7,500	\$ 7,500
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The Governor recommends \$7,500 for increased Midwestern Higher Education Commission membership dues.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF REVENUE
DIVISION OF ADMINISTRATION**

H.B. Sec. 14.020	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 2,682,107	\$ 72,417	\$ 0
Health Initiatives Fund	4,733	128	0
Motor Vehicle Commission Fund	38,750	1,046	1,046
Conservation Commission Fund	1,183	0	0
Department of Revenue Information Fund	172,699	4,663	4,663
State Highways and Transportation Department Fund	1,603,074	43,282	0
TOTAL	\$ 4,502,546	\$ 121,536	\$ 5,709

The Governor recommends \$5,709 for cost increases due to new postage rates effective January, 2006.

**DEPARTMENT OF REVENUE
DIVISION OF CUSTOMER SERVICES**

H.B. Sec. 14.025	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
General Revenue Fund	\$ 0	\$ 7,000E	\$ 7,000E

The Governor recommends \$7,000 on an open-ended basis for transfer to various income tax check-off funds.

**DEPARTMENT OF REVENUE
DIVISION OF CUSTOMER SERVICES**

H.B. Sec. 14.030	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
Childhood Lead Testing Fund	\$ 0	\$ 250E	\$ 250E
Missouri Military Family Relief Fund	0	250E	250E
TOTAL	\$ 0	\$ 500	\$ 500

The Governor recommends \$500 on an open-ended basis for transfer to general revenue from various income tax check-off funds.

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MAINTENANCE
MEMORIAL HIGHWAY SIGNS**

H.B. Sec. 14.035	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Department of Transportation			
Bridge and Highway Sign Fund	\$ 0	\$ 1E	\$ 1E

The Governor recommends \$1 on an open-ended basis for refunds of application fees for the Memorial Highway Sign Program.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF TRANSPORTATION
DIVISION OF MAINTENANCE
MEMORIAL HIGHWAY SIGNS**

H.B. Sec. 14.040	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

Department of Transportation Bridge and
Highway Sign Fund

\$ 0 \$ 1E \$ 1E

The Governor recommends \$1 on an open-ended basis for the transfer of funds to the State Highways and Transportation Department Fund for memorial highway signs.

**OFFICE OF ADMINISTRATION
ADMINISTRATIVE DISBURSEMENTS
CASH FLOW LOAN TRANSFER**

H.B. Sec. 14.045	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

Other Funds

\$ 0 \$ 1E \$ 1E

The Governor recommends \$1 on an open-ended basis as a mechanism to transfer funds from other funds, in addition to the budget reserve fund, into general revenue or any other state fund for short-term loans.

**OFFICE OF ADMINISTRATION
ADMINISTRATIVE DISBURSEMENTS
CASH FLOW LOAN TRANSFER PAYBACK**

H.B. Sec. 14.050	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

General Revenue Fund

\$ 0 \$ 1E \$ 1E

The Governor recommends \$1 on an open-ended basis as a mechanism to transfer funds from general revenue for repayment of principal to any other state fund for short-term loans received from those other loans.

**OFFICE OF ADMINISTRATION
ADMINISTRATIVE DISBURSEMENTS
CASH FLOW LOAN TRANSFER PAYBACK**

H.B. Sec. 14.055	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

General Revenue Fund

\$ 0 \$ 1E \$ 1E

The Governor recommends \$1 on an open-ended basis as a mechanism to transfer funds from general revenue for repayment of interest to any other state fund for short-term loans received from those other loans.

**SUPPLEMENTAL APPROPRIATIONS
OFFICE OF ADMINISTRATION
COSTS IN CRIMINAL CASES**

H.B. Sec. 14.060	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$ 35,960,616	\$ 2,000,000	\$ 2,000,000
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The Governor recommends \$2,000,000 for payment to counties for the net amount of costs in criminal cases, transportation of convicted criminals to state penitentiaries, and costs for reimbursement of expenses associated with extradition pursuant to Section 600.040, RSMo.

**DEPARTMENT OF AGRICULTURE
AGENCY-WIDE**

H.B. Sec. 14.065	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 1,147,005	\$ 90,940	\$ 29,415
Federal Funds	3,409,815	22,578	13,542
Other Funds	<u>6,462,838</u>	<u>83,607</u>	<u>50,144</u>
TOTAL	\$ 11,019,658	\$ 197,125	\$ 93,101

The Governor recommends \$93,101 for motor fuel cost increases.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF BUSINESS AND COMMUNITY SERVICES
MARKETING**

H.B. Sec. 14.070	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Economic Development Advancement Fund	\$ 0	\$ 300,000	\$ 300,000
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The Governor recommends \$300,000 for additional economic development marketing activities.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF BUSINESS AND COMMUNITY SERVICES
MISSOURI TECHNOLOGY CORPORATION/RESEARCH ALLIANCE OF MISSOURI**

H.B. Sec. 14.075	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Missouri Technology Investment Fund	\$ 0	\$ 70,000	\$ 70,000
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The Governor recommends \$70,000 for the Missouri Technology Corporation and the Research Alliance of Missouri.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF BUSINESS AND COMMUNITY SERVICES
MISSOURI TECHNOLOGY CORPORATION/RESEARCH ALLIANCE OF MISSOURI**

H.B. Sec. 14.080	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$ 0	\$ 70,000	\$ 70,000

The Governor recommends \$70,000 for transfer to the Missouri Technology Investment Fund for the Missouri Technology Corporation and the Research Alliance of Missouri.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF BUSINESS AND COMMUNITY SERVICES
TAX INCREMENT FINANCING**

H.B. Sec. 14.085	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
Missouri Supplemental Tax Increment Financing Fund	\$ 2,744,257	\$ 1,187,743	\$ 1,187,743

The Governor recommends \$1,187,743 for current state tax increment financing projects.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF BUSINESS AND COMMUNITY SERVICES
TAX INCREMENT FINANCING**

H.B. Sec. 14.090	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$ 2,744,257	\$ 1,187,743	\$ 1,105,415

The Governor recommends \$1,105,415 for transfer to the Missouri Supplemental Tax Increment Financing Fund for current state tax increment financing projects.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF BUSINESS AND COMMUNITY SERVICES
DELTA REGIONAL AUTHORITY**

H.B. Sec. 14.095	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 0	\$ 80,000	\$ 80,000

The Governor recommends \$80,000 to pay annual dues to the Delta Regional Authority contingent upon receipt of federal funds for program activities.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF TOURISM**

H.B. Sec. 14.100	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Division of Tourism Supplemental
Revenue Fund

\$ 13,609,826	\$ 0	\$ 1,000,000
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The Governor recommends \$1,000,000 for tourism marketing.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF TOURISM**

H.B. Sec. 14.105	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

General Revenue Fund

\$ 13,231,882	\$ 0	\$ 1,000,000
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The Governor recommends \$1,000,000 for transfer to the Division of Tourism Supplemental Revenue Fund for tourism marketing.

**DEPARTMENT OF INSURANCE
DIVISION OF ADMINISTRATION**

H.B. Sec. 14.110	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Department of Insurance Dedicated Fund

\$ 0	\$ 50,000	\$ 50,000
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The Governor recommends \$50,000 for distribution of a restitution payment.

**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR**

H.B. Sec. 14.115	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE

General Revenue Fund

\$ 986,221	\$ 0	\$ 0
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Federal Funds

403,265	80,000	80,000
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Crime Victims' Compensation Fund

136,240	10,000	10,000
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Services to Victims Fund

12,000	10,000	10,000
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TOTAL

\$ 1,537,726	\$ 100,000	\$ 100,000
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The Governor recommends \$100,000 to correctly allocate expenses to federal grants.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL**

H.B. Sec. 14.120	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 213,994	\$ 88,990	\$ 14,308
Federal Funds	0	0	12,037
Gaming Commission Fund	246,329	88,990	78,125
State Highways and Transportation Department Fund	<u>2,396,431</u>	<u>738,829</u>	<u>300,726</u>
TOTAL	\$ 2,856,754	\$ 916,809	\$ 405,196

The Governor recommends \$405,196 for motor fuel cost increases.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL
VEHICLE AND DRIVER SAFETY**

H.B. Sec. 14.125	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 5,000,000	\$ 5,153,876	\$ 5,003,876

The Governor recommends \$5,003,876 for costs related to motor vehicle and driver licensing.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE WATER PATROL**

H.B. Sec. 14.130	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 731,023	\$ 75,000	\$ 55,000
Federal Funds	<u>1,381,004E</u>	<u>0</u>	<u>20,000</u>
TOTAL	\$ 2,112,027	\$ 75,000	\$ 75,000

The Governor recommends \$75,000 for motor fuel cost increases.

**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE ADJUTANT GENERAL
MISSOURI MILITARY FAMILY RELIEF PROGRAM**

H.B. Sec. 14.135	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT	\$ 0	\$ 5,250	\$ 5,250
PROGRAM SPECIFIC DISTRIBUTION	<u>0</u>	<u>94,750E</u>	<u>94,750E</u>
TOTAL			
Missouri Military Family Relief Fund	\$ 0	\$ 100,000	\$ 100,000

The Governor recommends \$100,000 for grants to family members of the National Guard and reservists who are called to active duty and are in financial need.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE ADJUTANT GENERAL
MISSOURI MILITARY FORCES CONTRACT SERVICES**

H.B. Sec. 14.140	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE

Federal Funds	\$ 9,882,494	\$ 925,200	\$ 925,200
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The Governor recommends \$925,200 and 30 staff to maintain security at the Air National Guard Bases in St. Joseph and St. Louis.

**DEPARTMENT OF CORRECTIONS
FUEL AND UTILITIES**

H.B. Sec. 14.145	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 20,386,932	\$ 9,675,342	\$ 7,229,125
Working Capital Revolving Fund	<u>1,500,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 21,886,932	\$ 9,675,342	\$ 7,229,125

The Governor recommends \$7,229,125 for expected increases related to fuel and utilities at correctional institutions statewide.

**DEPARTMENT OF CORRECTIONS
FUEL AND UTILITIES – BOARD OF PUBLIC BUILDINGS**

H.B. Sec. 14.150	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 3,366,074	\$ 1,820,858	\$ 1,401,744
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The Governor recommends \$1,401,744 for expected increases related to fuel and utilities at Board of Public Buildings controlled correctional institutions statewide.

**DEPARTMENT OF MENTAL HEALTH
AGENCY-WIDE**

H.B. Sec. 14.155	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 30,997,787	\$ 179,610	\$ 117,747
Federal Funds	<u>2,495,537</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 33,493,324	\$ 179,610	\$ 117,747

The Governor recommends \$117,747 for motor fuel cost increases.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF MENTAL HEALTH
ADULT AND CHILD TREATMENT SERVICES**

H.B. Sec. 14.160	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 173,741,374	\$ 7,087,712	\$ 7,087,712
Federal Funds	320,765,889E	7,372,343	7,372,343
Mental Health Interagency Payments Fund	<u>2,049,857</u>	<u>500,000</u>	<u>500,000</u>
TOTAL	\$ 496,557,120	\$ 14,960,055	\$ 14,960,055

The Governor recommends \$93,700 to the Division of Drug Abuse, \$286,066 to the Division of Comprehensive Psychiatric Services, and \$1,176,667 to the Division of Mental Retardation and Developmental Disabilities (MRDD) to cover shortfalls in funding for Medicaid services administered prior to the implementation of SB 539 (2005). Additionally, the Governor recommends \$12,903,622 to MRDD to cover funding shortfalls related to changes in community services eligibility. Finally, the Governor recommends \$500,000 to increase authority to accept payments from the Department of Social Services - Children's Division for the placement of children in the Department of Mental Health's MRDD.

**DEPARTMENT OF MENTAL HEALTH
FUEL AND UTILITIES**

H.B. Sec. 14.165	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 7,891,695	\$ 1,647,558	\$ 1,647,558

The Governor recommends \$1,647,558 for natural gas and electricity cost increases.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES
BELLEFONTAINE HABILITATION CENTER TRANSITION**

H.B. Sec. 14.170	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 0	\$ 3,088,571	\$ 3,088,571
EXPENSE AND EQUIPMENT	0	729,716	729,716
PROGRAM SPECIFIC DISTRIBUTION	<u>0</u>	<u>1,856,378</u>	<u>1,856,378</u>
TOTAL			
General Revenue Fund	\$ 0	\$ 5,674,665	\$ 5,674,665

The Governor recommends \$5,674,665 and 42.35 staff to pay for the cost to transition clients out of the Bellefontaine Habilitation Center.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH
ALTERNATIVES TO ABORTION**

H.B. Sec. 14.175	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 570,000	\$ 179,324	\$ 162,224
Federal Funds	<u>760,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,330,000	\$ 179,324	\$ 162,224

The Governor recommends \$162,224 for the Alternatives to Abortion Program to pay carryover costs from Fiscal Year 2005 and for increased contractual costs in Fiscal Year 2006.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES
HOME- AND COMMUNITY-BASED SERVICES**

H.B. Sec. 14.180	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 136,927,086	\$ 2,979,761	\$ 2,979,761
Federal Funds	223,092,075	2,924,369	2,924,369
Health Initiatives Fund	<u>159,305</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 360,178,466	\$ 5,904,130	\$ 5,904,130

The Governor recommends \$5,904,130 for the Medicaid Home- and Community-Based Program.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF GENERAL SERVICES
PRINCE HALL**

H.B. Sec. 14.185	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 0	\$ 24,683	\$ 14,206
DOSS Administrative Trust Fund	<u>5,750,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 5,750,000	\$ 24,683	\$ 14,206

The Governor recommends \$14,206 for the increased cost of fuel and utilities at Prince Hall Family Support Center.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
SUPPLEMENTAL NURSING CARE**

H.B. Sec. 14.190	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 25,464,815	\$ 342,766	\$ 342,766

The Governor recommends \$342,766 for the Supplemental Nursing Care Program.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
ADOPTION/GUARDIANSHIP SUBSIDY**

H.B. Sec. 14.195	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 43,807,440	\$ 5,708,820	\$ 5,708,820
Federal and Other Sources	<u>21,691,189</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 65,498,629	\$ 5,708,820	\$ 5,708,820

The Governor recommends \$5,708,820 for the Adoption/Guardianship Subsidy Program.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
TREATMENT SERVICES**

H.B. Sec. 14.200	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 1,658,068	\$ 288,494	\$ 238,752
Federal and Other Funds	7,066,848	0	0
DOSS Educational Improvement Fund	2,979,805	0	0
Health Initiatives Fund	10,126	0	0
Youth Services Products Fund	<u>25,000E</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 11,739,847	\$ 288,494	\$ 238,752

The Governor recommends \$238,752 for the increased cost of fuel, utilities, and mileage for the Division of Youth Services.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF MEDICAL SERVICES
ADMINISTRATION**

H.B. Sec. 14.205	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 666,402	\$ 125,000	\$ 125,000
Federal Funds	3,403,286	325,000	325,000
Pharmacy Rebates Fund	5,110	0	0
Pharmacy Reimbursement Allowance Fund	375	0	0
Health Initiatives Fund	31,385	0	0
Nursing Facility Quality of Care Fund	10,281	0	0
Third Party Liability Collections Fund	<u>490,783</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 4,607,622	\$ 450,000	\$ 450,000

The Governor recommends \$200,000 to fund an actuarial study for expansion of managed care into the northwest region, and \$250,000 to fund consultant services for development of a Request for Proposal for the next Medicaid Management Information System.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF SOCIAL SERVICES
DIVISION OF MEDICAL SERVICES
PHARMACY**

H.B. Sec. 14.210	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 198,393,791	\$ 6,343,989	\$ 6,343,989
Federal Funds	549,773,711	10,237,269	10,237,269
Pharmacy Rebates Fund	88,164,532E	0	0
Third Party Liability Collections Fund	5,364,715	0	0
Pharmacy Reimbursement Allowance Fund	41,150,896	0	0
Health Initiatives Fund	969,293	0	0
Healthy Families Trust Fund-Health Care Account	1,041,034	0	0
TOTAL	\$ 884,857,972	\$ 16,581,258	\$ 16,581,258

The Governor recommends \$16,581,258 to pay for Medicare Part D excluded drugs pursuant to Centers for Medicare and Medicaid Services requirement.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF MEDICAL SERVICES
MEDICAID SUPPLEMENTAL POOL**

H.B. Sec. 14.215	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 0	\$ 19,870,317	\$ 19,870,317
Federal Funds	24,107,486E	59,627,320	59,627,320
Premium Fund	3,837,940	3,800,000	3,800,000
Third Party Liability Collections Fund	7,571,156	0	0
Uncompensated Care Fund	1E	13,188,559	13,188,559
Pharmacy Rebates Fund	1E	27,525,193	27,525,193
Federal Reimbursement Allowance Fund	1E	0	0
Nursing Facility Federal Reimbursement Allowance Fund	181,500	0	0
TOTAL	\$ 35,698,085	\$ 124,011,389	\$ 124,011,389

The Governor recommends \$124,011,389 for additional anticipated costs of existing Medicaid programs.

STATE TREASURER

H.B. Sec. 14.220	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
State Treasurer's General Operations Fund	\$ 213,405	\$ 45,236	\$ 45,236
Central Check Mailing Service Revolving Fund	225,000E	0	0
Workers' Compensation - Second Injury Fund	3,280	0	0
Abandoned Fund Account	225,000	1E	1E
TOTAL	\$ 666,685	\$ 45,237	\$ 45,237

The Governor recommends \$45,236 for the Linked Deposit Program and \$1 on an open-ended basis for advertising and auctioning of unclaimed property.

**SUPPLEMENTAL APPROPRIATIONS
ATTORNEY GENERAL**

H.B. Sec. 14.225	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 10,575,878	\$ 109,750	\$ 109,750
Federal Funds	1,535,812	0	0
Other Funds	3,492,885	0	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,497,644	97,570	97,570
Federal Funds	533,059	0	0
Other Funds	<u>3,675,196</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 21,310,474	\$ 207,320	\$ 207,320

The Governor recommends \$188,875 and 2.5 staff for the enforcement of the Master Settlement Agreement and \$18,445 and .25 staff to implement SB 539 (2005).

**JUDICIARY
CIRCUIT COURTS**

H.B. Sec. 14.230	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 0	\$ 62,130	\$ 62,130

The Governor recommends \$62,130 and one staff for a statutorily mandated associate circuit judgeship in Cass County.

**JUDICIARY
CIRCUIT COURT ADMINISTRATION**

H.B. Sec. 14.235	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Circuit Courts Escrow Fund	\$ 0	\$ 500,000	\$ 500,000

The Governor recommends \$500,000 for collecting delinquent court costs, fines, and other sums due to the state or political subdivisions.

**JUDICIARY
DRUG COURTS**

H.B. Sec. 14.240	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
Federal Funds	\$ 1,125,000	\$ 0	\$ 0
Drug Court Resources Fund	<u>1,985,185</u>	<u>193,231</u>	<u>193,231</u>
TOTAL	\$ 3,110,185	\$ 193,231	\$ 193,231

The Governor recommends \$193,231 for drug court operations.

SUPPLEMENTAL APPROPRIATIONS
JUDICIARY
COMMISSION ON RETIREMENT, REMOVAL AND DISCIPLINE

H.B. Sec. 14.245	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE

General Revenue Fund	\$ 150,494	\$ 10,000	\$ 10,000
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The Governor recommends \$10,000 for the Commission on Retirement, Removal and Discipline for the purpose of paying anticipated expenses related to the investigation of judicial misconduct.

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM

H.B. Sec. 15.005	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

General Revenue Fund	\$ 0	\$ 0	\$ 6,079,746
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The Governor recommends \$6,079,746 transferred to the Utilicare Stabilization Fund for the Low-Income Home Energy Assistance Program.

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM

H.B. Sec. 15.010	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Federal Funds	\$ 40,799,995E	\$ 0	\$ 0
Utilicare Stabilization Fund	0	0	6,079,746E
TOTAL	\$ 40,799,995	\$ 0	\$ 6,079,746

The Governor recommends \$6,079,746 on an open-ended basis for the Low-Income Home Energy Assistance Program.